

BALTIMORE CITY

DPW

DEPARTMENT OF PUBLIC WORKS

STRATEGIC PLAN



MAYOR'S GOALS

The mission of the Department of Public Works is integrally tied to the administrative priorities established by Mayor Sheila Dixon

Make Baltimore a safer City

Make Baltimore a cleaner, greener and more sustainable City

Build strong, healthy & educated children and families

Strengthen Baltimore's economy & promote economic & cultural opportunities for all its residents

Sustain stable, vibrant, livable neighborhoods

Make Baltimore's government more innovative, efficient and customer friendly



SHEILA DIXON
MAYOR



LETTER FROM THE DIRECTOR

In 2008 I challenged my newly formed executive team to develop a vision, mission and strategy aligned with Mayor Dixon's vision of a cleaner, greener, healthier and safer Baltimore. That Departmental vision also had to be built around the fundamentals of who we are and what we do. Baltimore City Public Works is a \$300+ million operation, with more than two billion dollars in assets, producing product and delivering service to 1.8 million regional customers who depend on that service everyday for their health and safety.

Our vision: To be a leading and competitive provider of public service, driving and sustaining a superior quality of life for our customers in Baltimore, the region and beyond.

Our mission: To enhance and sustain a healthy quality of life for every citizen-customer we serve, by providing efficient and effective management of solid waste services, water, wastewater and stormwater systems, facilities, infrastructure and other assets.

Our intent is to apply this clarity of vision and mission to every business decision we make. We are consciously choosing not to confine ourselves or be defined by the negative connotations and low expectations associated with government bureaucracy as usual. In fact, government is not our model-private business is.

Successful corporations turn crisis into opportunity-an opportunity to recalibrate and become more effective and competitive. Like successful businesses we need to stay focused on our core mission, resist distraction and combat loss of resources that weaken our ability to serve our customers.

In just two short years Public Works has redefined its role in Baltimore and proven its ability to stay focused, to make tough decisions, to build advocacy within its customer base and affect dramatic change in the way we do business.



David E. Scott P.E.
Director



WHO WE ARE



Bureau of Sewers Day- August 21,1928

Photo courtesy of The Baltimore Public Works Museum Archives



We are the men and women of the Department of Public Works

We insure that your tap water runs clean and clear

We insure that what you send down your household drains can return safely to the environment

We insure that storm water is managed to prevent flooding and reduce harmful impacts to our harbor and bay

We insure that waste and recyclables are efficiently collected from your curbside and managed with sustainable environmental goals in mind

We are committed to delivering quality service, insuring public safety, affordability and quality of life

We work around the clock, in every weather condition, to keep the necessities of modern life available to every citizen in our City

We are dedicated to creating public awareness about how public works services shape our City and the environment

We are committed to a cleaner, greener, healthier, safer City

We are committed to working for our City and our Customers

OUR CORE VALUES

Accountability

Serving the public interest in an ethical, open and responsive manner

Innovation

Encouraging new ideas, promoting creativity, professional development and embracing new technologies

Fiscal Stewardship

Exercising sound fiscal management including the development of sustainable revenue sources to achieve strategic goals

Community

Creating a culture of social responsibility and respect for the community where we live and work

Sustainability

Supporting and enhancing quality of life through balanced and effective stewardship of human, environmental and financial resources

Respect

Treating employees as our most valuable asset

Teamwork

Creating a culture of cooperation, collaboration, mutual respect and group effectiveness

Professionalism

Exemplifying the highest standards of personal and professional conduct while promoting excellence, safety and pride in our work

OUR VISION

To be a leading and competitive provider of public service, driving and sustaining a superior quality of life for our customers in Baltimore, the region and beyond.

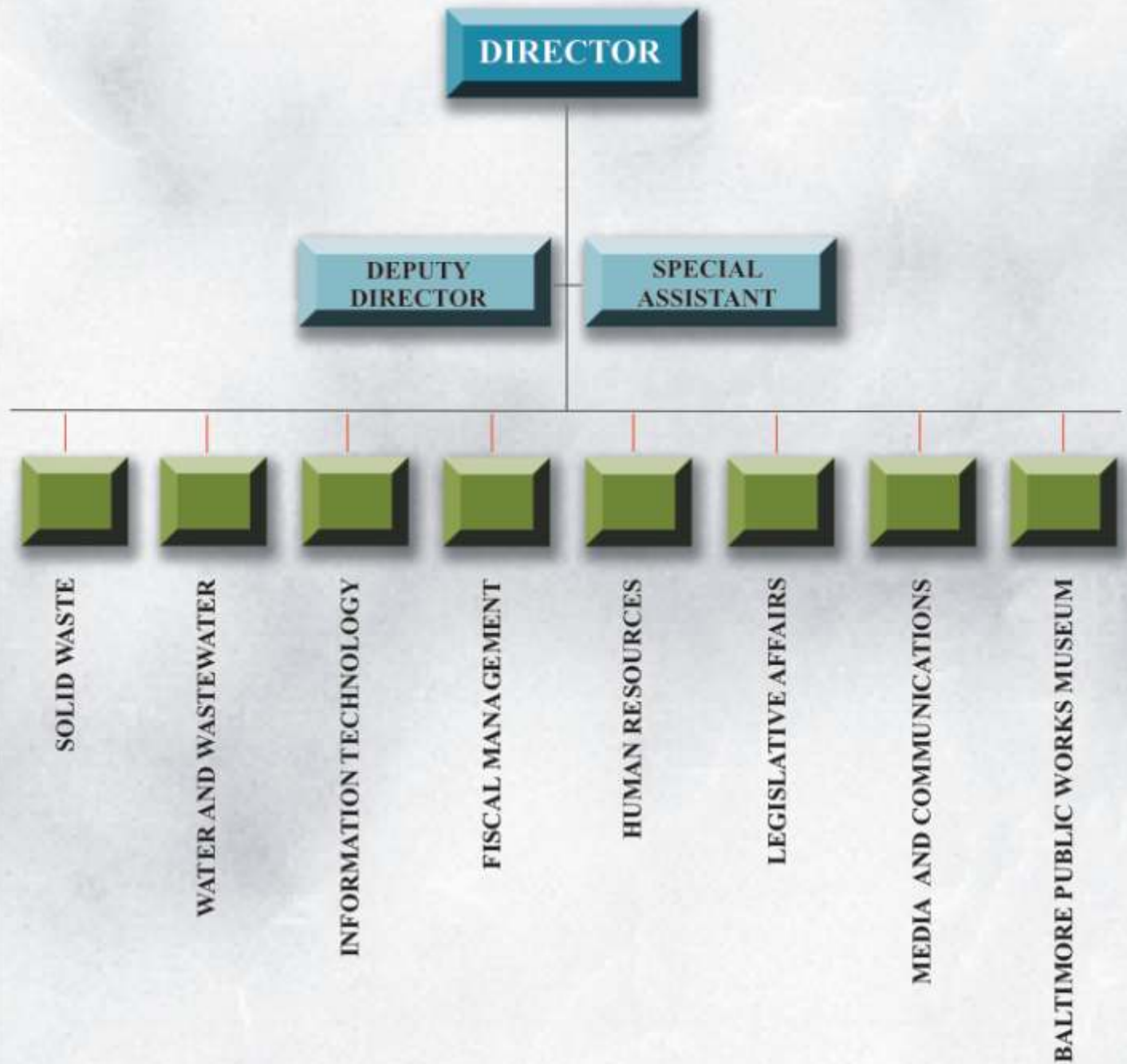
OUR MISSION

Our mission is to enhance and sustain a healthy quality of life for every citizen and customer by providing efficient management of solid waste services, water, wastewater and stormwater systems, facilities, infrastructure and other assets. This is accomplished through effective management and by utilizing innovative programs, technology and public education.



BALTIMORE

ORGANIZATIONAL CHART



PUBLIC WORKS

THE BUREAU OF SOLID WASTE

The Bureau of Solid Waste is charged with the overall responsibility of maintaining the cleanliness of our city for residents, businesses and over 15 million visitors annually.

The Bureau provides waste removal and recycling services, including curbside mixed refuse collection, recycling, bulk items and seasonal waste for 640,000 residents in approximately 210,000 households citywide.

The Bureau also provides vacant and abandoned property maintenance services, boarding more than 42,000 requests for service each year.

The Bureau provides public right of way cleaning which encompasses the cleaning and sweeping of city-owned rights of way including streets, alleys and lots - ensuring minimal trash and litter accumulation.

The Bureau is also responsible for waste disposal - insuring that all waste, from the public and private sectors, is safely and efficiently disposed of, or reused, in accordance with government regulations and mandates. This includes the management of a 125-acre active landfill at Quarantine Road in Baltimore as well as contracts and agreements with the Wheelabrator Waste to Energy facility, recycling service providers and long-term maintenance of six closed landfills. The long-term goal is to reduce the volume and amount of waste deposited into landfills, extending the life of these valuable assets and making the City self-reliant for the future.

THE BUREAU OF WATER AND WASTEWATER

The Bureau provides and maintains infrastructure that treats and supplies 265 million gallons of high quality drinking water for 1.8 million

THE BUREAU OF WATER AND WASTEWATER

people each day, as well as supplying the City and surrounding region with water for fire protection. This effort includes maintenance of raw water sources, treatment plants, 3,400 miles of water main, 19,100 fire hydrants, water pumping stations and finished water storage.

The Bureau provides and maintains infrastructure collecting wastewater from 1.6 million people in the metropolitan region, and treating up to 250 million gallons of wastewater daily. The system includes two wastewater treatment facilities, eight major pumping stations and 1,500 miles of sewer mains.

The Bureau also provides surface water protection (storm water management) by restoring and enhancing watersheds within the City, insuring water quality management and compliance. This includes maintenance of 1,000 miles of storm drains, 33,000 storm drain outlets, four storm water pumping stations, five debris collectors and waterways including Herring Run, Jones Falls, Gwynns Falls and the Baltimore Harbor.

PUBLIC WORKS


OFFICE OF THE DIRECTOR

FISCAL MANAGEMENT

Fiscal Management supports the mission of the Department by providing effective management of budgeted funding and by seeking new revenue streams. The Department's current annual budget is approximately \$390 million. Fiscal Management also provides contract administration of all design and construction contracts for the Department, as well as procurement management for all purchasing activities within the Department.


OFFICE OF THE DIRECTOR

HUMAN RESOURCES



Human Resources provides a centralized program of personnel administration for over 3,000 employees of the Department of Public Works. Human Resources staff serves the public and our employees by providing oversight of all hiring and recruitment processes to ensure that positions are filled with qualified people of diverse backgrounds. The office coordinates employee training, development, recognition and evaluation programs and assists with disciplinary actions, performance issues, grievances, and complaints. The office also provides safety training through a variety of programs to insure compliance with State and Federal certifications and general workplace safety practices.

LEGISLATIVE AFFAIRS




The Office of Legislative Affairs supports the initiatives of the Department of Public Works and the Department of General Services by advocating for needed legislation, and by analyzing, tracking and responding to legislation affecting the responsibilities and functions of Public Works at the Federal, State and local level. The office provides testimony both written and oral, coordinates Bureau responses to proposed State and Federal regulatory changes, and assists with grant seeking proposals. The office provides elected officials with information on the services Public Works provides our citizens, promotes and describes new initiatives and programs, explains the reasons for legislative changes, and acts as another point of contact for citizen concerns.

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OFFICE OF THE DIRECTOR

INFORMATION TECHNOLOGY & COMMUNICATIONS SERVICES (COMPUTER CENTER)



The Computer Center provides information and communication technology services to the Department of Public Works, the Department of Transportation and the Department of General Services in the areas of help desk activities, local and wide area network administration, office automation, customer service resource management, asset management, automated fuel dispensing systems, fleet management, supervisory control and data acquisition (SCADA) systems, laboratory management information systems, custom programming, configuration of COTS (commercial off-the-shelf software) applications, training, project management and business process reengineering for new technology initiatives. The office also manages the Department's radio dispatch operation which is located within the 311 Call Center. This operation dispatches routine and emergency service requests for all City Departments (excluding Fire and Police) through communication over the City's 800 Mhz radio system.

MEDIA COMMUNICATIONS



The Office of Communications supports the initiatives of the Department by developing messaging and strategies to effectively communicate policy and operations to a variety of audiences, beginning first and foremost with our customers. We are responsible for branding the work of the agency, our individual Bureaus and special initiatives, and wrapping a strategic, comprehensive communication plan around each, to maximize reach to customers, though leaders and decision makers. In addition to proactive communication strategies, we are charged with responding to media and other public information inquiries.

OFFICE OF THE DIRECTOR

THE BALTIMORE PUBLIC WORKS MUSEUM



The Baltimore Public Works Museum enlightens, informs and entertains thousands of area school children and visitors from around the world through educational exhibits, programs and special events. Housed in the historic and still functioning Eastern Avenue Pumping Station, a visit takes you behind the scenes to learn the fascinating story of how Public Works services shape a modern City like Baltimore and its environment. Earned revenue, raised through the Museum's non-profit status, provides funds to create, enhance and sustain vibrant public works programming.

OUR STRATEGIES

Improve the environment by adhering to clean air, clean water, green space and other sustainable practices.

Improve responsiveness and effectiveness in the delivery of services.

Exercise fiscal responsibility while maintaining and expanding a reliable, safe and sustainable infrastructure.

Leverage private and public partnerships to supplement and maximize services and resources.

Improve and retain workforce by developing their skill level, knowledge base and flexibility.

Promote a healthy, safe and secure work environment.

Improve business opportunities for local, small, minority and women owned business.



Maple Avenue
April 21, 1926

*Photo courtesy of
The Baltimore Public Works Museum Archives*

BALTIMORE CITY

DPW

DEPARTMENT OF PUBLIC WORKS

SOLID WASTE



STRATEGIC GOAL I

Improve environment by adhering to clean air, clean water, green space & other sustainable life concepts

Objective: Maximize solid waste collection, recycling and diversion to achieve a noticeably cleaner and healthier City.

Success Measure(s):

- Reduce missed collections by 50%
- Increase recycling tonnage by 50%
- Assess public perception of cleanliness through Bureau of Budgets survey

Target Date(s): June 2010 (dependant on One Plus One approval)

Objective: Maximize productivity of marine operations and mechanical sweeping operations to reduce the debris that enters the storm drain system and the waterways.

Success Measure(s):

- Increase of miles swept and tonnage removed by 20%
- Increase number of streets swept by mechanical sweepers by 30%
- Expand regular waterway clearing to Middle Branch
- Increased mechanical sweeping in watershed areas

Target Date(s): June 2010

Objective: Develop and maintain a solid waste program that reduces the volume of materials disposed at the landfill and seek alternative waste diversion strategies that promote recycling and a green environment

Success Measure(s):

- 10% waste diversion from landfill

Target Date(s): On-going



STRATEGIC GOAL II

Improve responsiveness and effectiveness in the delivery of service

Objective: Reevaluate the current solid waste collection system in order to improve route efficiency.

Success Measure(s):

- Implementation of Rerouting Recommendation Study(a)
- Implementation of One Plus One(b)
- Provide standard municipal waste cans for each household(c)

Target Date(s): June 2009(a,b)

June 2010(c)

Objective: Enhance the current recycling program by expanding commercial recycling, increasing the types of acceptable recyclables, and expanding recycling collection to multi-family units.

Success Measure(s):

- Increase number of commercial businesses participating in recycling by 20%(a)
- Encourage recycling as condition for receiving commercial/condo City solid waste service(b)

Target Date(s): June 2010(a)

On-going(b)

Objective: Enhance current alley cleaning operations by implementing mechanized alley sweeping.

Success Measure(s):

- Implement proactive maintenance program that will mechanize alley sweeping to significantly reduce the number of dirty alley cleaning requests

Target Date(s): June 2010

STRATEGIC GOAL III

Exercise fiscal responsibility while maintaining and expanding reliable, safe and sustainable infrastructure

Objective: Research grant and other financial assistance to upgrade the current transfer station and build a second one to service the east side of the city. Consider creative financing alternatives including sale/leaseback and financing, etc.

Success Measure(s):

- Completion of a study to consider an enterprise fund for solid waste services
- Seek, identify and obtain funds to renovate and upgrade the aging Northwest Transfer Station
- Actively seek grants (stimulus/storm water fees) to increase the Mechanical Sweeper Fleet

Target Date(s): June 2011

STRATEGIC GOAL IV

Leverage private and public partnership to supplement and maximize services and resources

Objective: Identify opportunities for revenue generating projects similar to US Coast Guard facility fueled by landfill methane gas.

Success Measure(s):

- Ongoing projects

Target Date(s): On-going

BALTIMORE CITY

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DEPARTMENT OF PUBLIC WORKS

WATER AND WASTEWATER



STRATEGIC GOAL I

Improve environment by adhering to clean air, clean water, green space & other sustainable life concepts

Objective: Develop sustainable comprehensive waterway protection program to include maintenance of debris collectors, repair of damaged inlets, maintenance of storm drainage system, pilot new technologies and develop a sustainable organization and funding source.

Success Measure(s):

- Establish Surface Water Management Division by July 1, 2009
- Reduce waterway maintenance complaints by 25%
- Establish plan for sustainable funding source
- Establish Program Outline

Target Date(s): June 2010

Objective: Measures to cover or provide post treatment for finished water reservoirs for distribution of safe quality drinking water.

Success Measure(s):

- Finalize plan and schedule for the remaining five reservoirs

Target Date(s): April 2009

Objective: Develop comprehensive O&M programs for Maintenance to address chronic water and wastewater utility issues such as basement backups and leaks.

Success Measure(s):

- Reduction in targeted service request types by 20% each year

Target Date(s): July 2010

Objective: Continue measures to clean and green Water & Wastewater facilities.

Success Measure(s):

- Increased dollars spent in enhancements, greening benefits

Target Date(s): On-going

STRATEGIC GOAL II

Improve responsiveness and effectiveness in the delivery of service

Objective: The Utility Maintenance Division will be reorganized to provide better service and focus on quicker quality response to consumer service requests. Investigations will be addressed to reduce the number of issues associated with improper investigations. Finalize revised Work Control Center concept and work flow, including GIS utilization to provide crews critical information while on location.

Success Measure(s):

- Reduce complaint escalations by 50%

Target Date(s): December 2010

Objective: Comprehensive Water System evaluation, rehabilitation and repair program to reduce unaccounted for water percentage.

Success Measure(s):

- To reduce unaccounted water percentage by 3% each year

Target Date(s): On-going

Objective: Ramp up WWW CIP to address chronic and longstanding issues as well as invest in the utility's infrastructure and facilities.

Success Measure(s):

- Achieve more than 50% of the year's capital plan

Target Date(s): On-going

Objective: Develop an internal communications plan to route and address service requests and provide proactive follow-up feedback to consumers and stakeholders.

Success Measure(s):

- Reduce repeat calls and complaint escalations

Target Date(s): December 2009

Objective: Reorganization of WWW Bureau to service lines to improve service delivery internal communications, consumer and industry focus.

Success Measure(s):

Target Date(s): January 2010

Objective: Build the Reservoir Ranger Unit for protection of the reservoirs, staff, the public and watershed properties.

Success Measure(s):

- Enforcement of rules and regulations
- Add two additional rangers per year

Target Date(s): 2011

STRATEGIC GOAL III

Exercise fiscal responsibility while maintaining and expanding reliable, safe and sustainable infrastructure

Objective: Complete implementation of coordination strategy with DOT for utility capital improvements and planned maintenance-discovered deficiencies.

Success Measure(s):

- Reduce number of water leaks along newly resurfaced streets by 25%

Target Date(s): 2009

Objective: Develop routine and preventive maintenance programs for utilities including cleaning and inspection.

Success Measure(s):

- Routine cleaning and inspection of 20% for storm and sewer utility, each year, every five years
- Routine inspection and leak detection of 10% of water utility (water mains and valves and other appurtenances)

Target Date(s): On-going

Objective: Maximize use of grants and low interest state and federal loans to upgrade infrastructure.

Target Date(s): On-going

Objective: Determine the cost of service, by service line, for evaluation of the Bureau's efficiency in spending, staffing and overflow as well as water and sewer rates.

Success Measure(s):

- Develop cost of Bureau service plan
- Meet established benchmarks (see Performance Measures) within budget

Target Date(s): 2011

STRATEGIC GOAL IV

Leverage private and public partnerships to supplement and maximize services and resources

Objective: Partner with local universities to provide mentoring, work experiences and recruitment opportunities to employ City residents and other candidates educated in City universities.

Success Measure(s):

- Retention of one to two graduating senior interns for entry level positions throughout the bureau
- Growth of internship program to include partnerships with all local universities

Target Date(s): 2011

Objective: Improve communications with developers to support development in the City.

Success Measure(s):

- Additions to website to make City standards accessible
- Quarterly meetings with development work group

Target Date(s): On-going

Objective: Complete business plan for City's utilization of new meter reading and billing technologies to leverage partnerships and piloting opportunities.

Success Measure(s):

Target Date(s): 2010

Objective: Expand public information, education and community outreach initiatives to strengthen image of bureau, promote drinking water and educate citizens and internal stakeholders on the water industry.

Target Date(s): On-going

Objective: Develop a private utility services replacement grant to assist with the cost of private water and sewer service damages.

Success Measure(s):

- Establish program with a visible source of funding
- Provide assistance for 5% of inside service issues in the first year of the program. Increased percentages TBD

Target Date(s): December 2012

STRATEGIC GOAL VII

Improve business opportunities for local, small, minority and women owned businesses

Objective: Utilize Bureau of Water and Wastewater CIP, particularly Consent Decree Program Management and related capital projects, to achieve MBE/WBE capacity growth and strengthen the City's tax base.

Success Measure(s):

- Improve goals achievement by 2% each year or increase dollars spent by 5%

Target Date(s): December 2010

Objective: Package capitol projects, use innovative financing and participate in capacity building throughout the strategic planning period to improve on goals and dollars spent for MBE/WBE participation.

Target Date(s): On-going

Objective: Develop a user friendly informational and Q&A packet on proper use of MBE/WBE directory and completion of MBE/WBE bid documents.

Success Measure(s):

- Reduction in the number of low bidder packets rejected due to errors on MBE/WBE documentation

Target Date(s): 2011

Objective: Expedite completion of the review of MBE/WBE bid documents and subcontract agreements.

Success Measure(s):

- Decrease turn around time on producing Approval and Notice to Proceed memos submitted to MWBOO from three to two days

Target Date(s): December 2009

Objective: Develop schedule and perform site visits to ensure that prime contractors are utilizing MBE/WBE firms as contracted.

Success Measure(s):

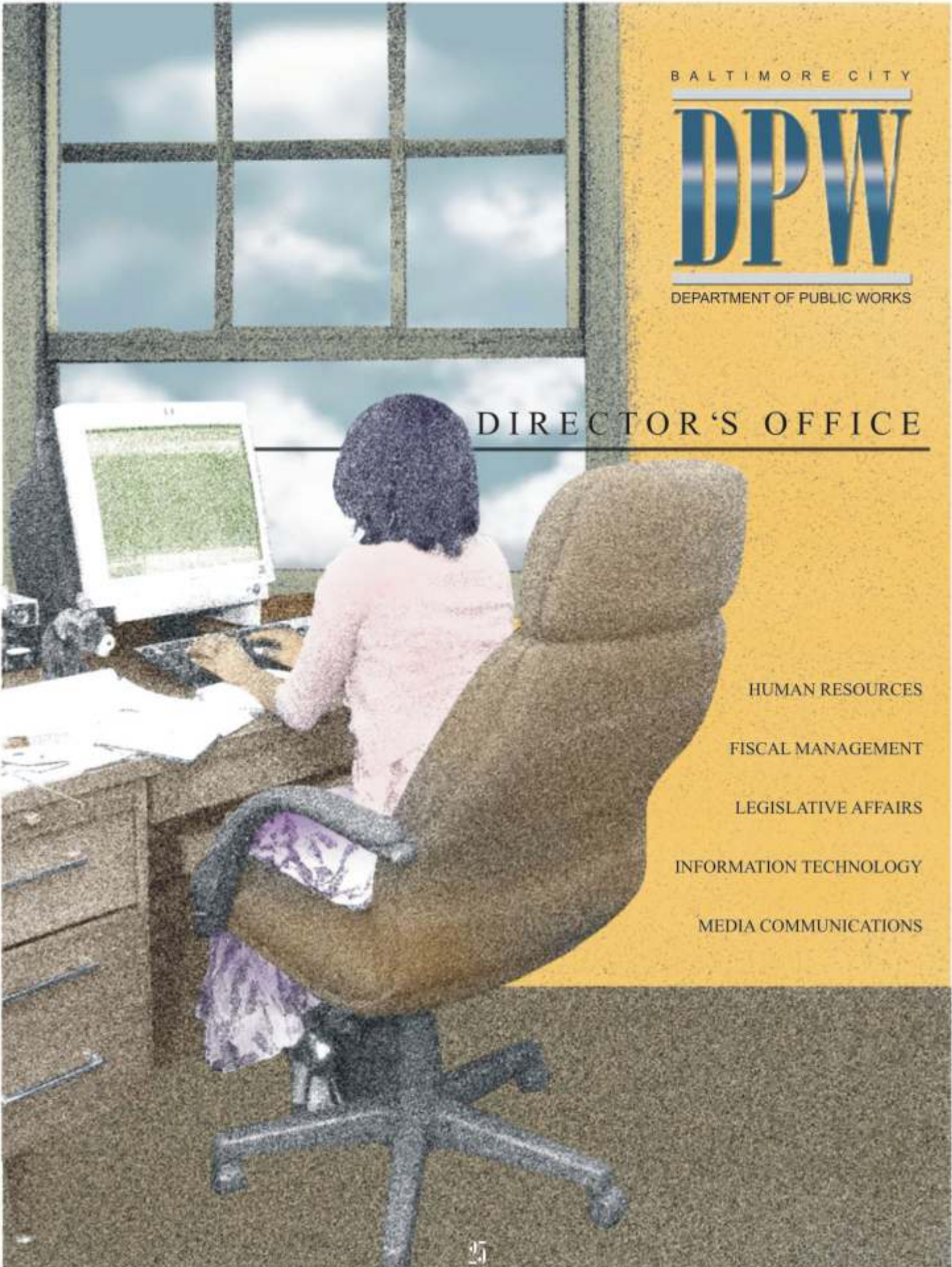
- Conduct 25 site visits per quarter

Target Date(s): December 2009

Back River Disposal Plant
October 18, 1922

Photo courtesy of: The Baltimore Public Works Museum Archives





BALTIMORE CITY

DPW

DEPARTMENT OF PUBLIC WORKS

DIRECTOR'S OFFICE

HUMAN RESOURCES

FISCAL MANAGEMENT

LEGISLATIVE AFFAIRS

INFORMATION TECHNOLOGY

MEDIA COMMUNICATIONS

STRATEGIC GOAL IV

Leverage private and public partnerships to supplement and maximize services and resources

OFFICE OF THE DIRECTOR- **Fiscal Management**

Objective: To identify opportunities to offset all identified risks to our budget. This has resulted in substantial savings of \$4.3 million in FY 2007 and \$4.6 million in FY 2008. Approximately 50% of this funding was used to support the Mayor's goal of a Cleaner, Greener, Healthier and Safer City of Baltimore.

STRATEGIC GOAL V

Improve and retain workforce by developing their skill level, knowledge base and flexibility

OFFICE OF THE DIRECTOR- **Human Resources**

Objective: Consolidate Human Resources and staff functions.

Success Measure(s):

- Centralize employee personnel system
- Consistent interpretation of City's personnel policies, federal/state EEO laws and collective bargaining unit agreements
- Reduce number of employee grievances by 30%

Target Date(s): August 2009

Objective: Develop succession plans.

Success Measure(s):

- Determine critical positions

Objective: Design and implement departmental performance evaluation system.

Success Measure(s):

OFFICE OF THE DIRECTOR

Continued to next page

- Identify current and future competencies for positions
- Identify expected vacancies
- Identify gaps in current employee and candidate competency levels
- Develop individual development plans for employees
- Develop recruitment strategy
- Develop a communications strategy

Target Date(s): July 2011

Objective: Design a departmental recognition program.

Success Measure(s):

- Program clearly communicated
- Employee morale survey "Rewards/Recognition/Values" construct: 42% increase from 2.9 to 3.7
- Track retention of critical positions

Target Date(s): October 2009

Objective: Promote salary scale changes that provide compensation commensurate with relative worth of the job.

Success Measure(s):

- Job evaluations for critical jobs
- Recalculate job relative worth
- Track number of critical jobs retained

Target Date(s): October 2010

Objective: Recruit, develop and retain talent.

Success Measure(s):

- Accessible training and professional development support
- Career pathways
- Compensation for top performers
- Employee morale survey "Quality of Work Environment" construct: increase favorable responses from 2.79 to 3.71 or 33%

Target Date(s): On-going

Objective: Design and implement departmental performance evaluation system.

Success Measure(s):

- Purpose is clearly communicated
- Improve individual performance
- Employee contributions are recognized

- Employee morale survey “Communications” construct: 15% favorable response rate to 3.60 from 3.13
- Employee morale survey “Quality of Work Life” construct: up from 3.14 to 3.45 or 10% increase in favorable response rate

Target Date(s): March 2012

Objective: Create career development plan for employees.

Success Measure(s):

- Properly communicated
- Employee participation
- Employee morale survey “Quality of Life” construct: increase from 3.14 to 3.60 or 15% increase in favorable response rate

Target Date(s): April 2010

STRATEGIC GOAL VI

Promote a healthy, safe and secure work environment

Objective: Promote and adhere to all safety initiatives and update training offerings of MOSHA, OSHA and compliance training.

Success Measure(s):

- 90% seat belt compliance
- 90% pre/post trip inspection compliance
- 100% regulatory training (trenching and shoring, confined space, blood borne pathogens)
- Provide well-maintained tools and equipment

Target Date(s): February 2010

Objective: Promote workplace wellness.

Success Measure(s):

- Reduce absenteeism by benefit provider hosting employee healthy life seminars
- Discount arrangements for all staff joining fitness or health clubs
- Annual or periodic health assessments hosted on-site (including periodic screening for cholesterol, glaucoma, diabetes and hypertension, and annual flu and other vaccinations)

- Smoking cessation programs

Target Date(s): On-going

Objective: Develop fleet management plan to manage Bureau of Water and Wastewater fleet purchases, maintenance and incorporate new and environmentally sensitive technologies.

Success Measure(s):

- Reduce number of overdue PMs by 50%
- Incorporate clean fuel fleet in two for one exchanges

Target Date(s): December 2009

BALTIMORE CITY

DPW

DEPARTMENT OF PUBLIC WORKS

BALTIMORE PUBLIC WORKS MUSEUM



STRATEGIC GOAL I

Improve environment by adhering to clean air, clean water, green space & other sustainable life concepts

Objective: Expand “Go Green” into the Museum’s interior, particularly in the post building renovation for re-installation and maintenance by using environmentally safe products for exhibits, structures and cleaning.

Success Measure(s):

- Establish and utilize a working list of suppliers from which to procure products for the creation, installation and maintenance of exhibits

Target Date(s): September 2010 and on-going

Objective: Renovate the “Streetscape Exhibit.” Utilize both the green technology available (example: VOC paints, native plants, etc.) as well as the opportunity to use this exhibit to educate the public on creating their own green space or other sustainable environment.

Success Measure(s):

- Initiate design phase

Target Date: November 2010

Objective: Dispose of all electronic devices, batteries and paper goods by recycling or other non-invasive means.

Success Measure(s):

- Maintain an on-going list tracking items removed and where they were taken

Target Date(s): On-going

STRATEGIC GOAL II

Improve responsiveness and effectiveness in the delivery of service

Objective: Add more interactive technology to all exhibits as educational vehicles to entertain while engaging visitors.

Success Measure(s):

- Increase computer and TV monitors for exhibits by 10%
- Research, purchase (if possible) or design (if necessary) interactive software technology for exhibits
- Increase exhibit software by 10%

Target Date(s): December 2010

Objective: Review, research and recommend a strategy for making the Museum's Archive/Graphic Warehouse functionally "green."

Success Measure(s):

- Work with the Bureau of Water and Wastewater's environmental control staff to create a workable plan

Target Date(s): December 2010

Objective: Inventory and catalog the Museum's collection utilizing Past Perfect Software to meet Museum needs as well as giving the public online access for research and information that is both historic and current.

Success Measure(s):

- Seek out a foundation receptive to a grant submission for funding a part time person capable of cataloging the Museum's collection, and work with the DPW Computer Center to give the public access

Target Date(s): June 2011

Objective: Update and improve cataloging of the Museum's library collection of periodicals and books making them available to the public.

Success Measure(s):

- Assign a staff person to categorize and create a hard copy and an online listing of all available print material

Target Date(s): January 2010

Objective: Enhance and promote the "Streetscape Membership" program for area families with young children in need of green space use.

Success Measure(s):

- Design an affordable membership program and create direct marketing materials
- Work with area community groups to distribute and promote

Target Date(s): May 2010

Objective: Purchase or design interactive software to enhance exhibits by a minimum of 10%.

Target Date(s): March 2011

STRATEGIC GOAL III

Exercise fiscal responsibility while maintaining and expanding reliable, safe and sustainable infrastructure

Objective: Research and apply for relevant grant opportunities or other financial assistance such as in kind help.

Success Measure(s):

- Increase annual grant funding by 50% in 2010

Target Date(s): December 2010

Objective: Expand earned revenue opportunities. Create and implement a marketing plan to pursue Museum rentals.

Success Measure(s):

- Create and distribute a marketing brochure to entice area caterers/ conference planners

Target Date(s): July 2010 (contingent on completion of building renovations)

Objective: Expand the Museum Store product lines and amount of inventory with a focus on unique "green recycled" themes.

Success Measure(s):

- Research and purchase relevant, unique store products

- Increase inventory by 10%

Target Date(s): September 2010

Objective: Add online sales to the Museum's website.

Success Measure(s):

- Work with the DPW Computer Center and Museum's credit card company to expand Museum Store sales

Target Date(s): October 2010

Objective: Pursue Elder Hostel's interest in partnering for a "Day of Discovery."

Success Measure(s):

- Explore feasibility with Elder Hostel of creating a partnership program for seniors

Target Date(s): July 2011

Objective: Expand outreach of Museum's Corporate Membership program to other related industries.

Success Measure(s):

- Seek out companies or other entities with an interest in becoming Corporate Members
- Increase Corporate Membership by 20%

Target Date(s): May 2011

Objective: Create and implement an individual and family membership program.

Success Measure(s):

- Draft and market membership program

Target Date(s): May 2011

Objective: In FY 2010, increase adult admission fee, pending Board of Trustees approval.

Success Measure(s):

- If market conditions warrant, increase adult admission fee to \$4 per person

Target Date(s): September 2010



STRATEGIC GOAL IV

Leverage private and public partnerships to supplement and maximize services and resources

Objective: Expand partnership with the Baltimore City Public School System as well as surrounding counties and private schools to fully integrate our Water/Wastewater educational program (Water Works) into the 5th grade curriculum.

Success Measure(s):

- Increase Museum school tour visits, and/or site visits to schools

Target Date(s): December 2010

Objective: Increase the number of Board of Trustee members to the maximum level of 12 in order to help facilitate securing outside support and resources to achieve objectives.

Success Measure(s):

- Board of Trustee approval and help to secure four additional members

Target Date(s): June 2010



Construction of Pumping Station
May 1910
Photo courtesy of:
The Baltimore Public Works Museum Archives